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Frank Edelblut
Commissioner

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STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
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May 24, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 9:16-c, I, authorize the Department of Education to transfer funds in and among classes within an accounting unit in the amount of \$580,000.00 for better use of appropriated federal funds effective upon Fiscal Committee and Governor and Council approval through August 30, 2022. 100% Federal Funds.

Funds to be budgeted as follows:

FY 22
System of Care Grant – Federal
Account: 06-56-562010-50600000

<u>Class</u>	<u>Description</u>	<u>FY 22 Adjusted Authorized</u>	<u>Requested Action</u>	<u>FY 22 Revised Adjusted Authorized</u>
<u>Income</u>				
000-400374	Federal Funds	(5,127,793)		(5,127,793)
<u>Expenditure</u>				
010-500100	PERSONAL SERVICES PERM CLAS	257,468		257,468
020-500200	CURRENT EXPENSES	5,505	8,000.00	13,505

TDD Access: Relay NH 711
EQUAL OPPORTUNITY EMPLOYER- EQUAL EDUCATIONAL OPPORTUNITIES

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021-502668	FOOD INSTITUTIONS	500		500
027-582703	TRANSFERS TO DOIT	54,669		54,669
028-582814	TRANSFERS TO GENERAL SERVIC	26,263		26,263
029-500290	INTRA-AGENCY TRANSFERS	10,036		10,036
030-500301	EQUIPMENT NEW REPLACEMENT	5,000		5,000
037-500173	TECHNOLOGY-HARDWARE	13,000		13,000
038-500176	TECHNOLOGY-SOFTWARE	1,909		1,909
039-500190	TELECOMMUNICATIONS	6,584		6,584
040-500800	INDIRECT COSTS	94,681		94,681
041-500801	AUDIT FUND SET ASIDE	3,966		3,966
042-500620	ADDITIONAL FRINGE BENEFITS	80,749		80,749
050-500109	PERSONAL SERVICE TEMP APPOI	46,557		46,557
057-500531	BOOKS PERIODICALS SUBSCRIPT	100		100
059-500117	TEMP FULL TIME	457,041	(180,000.00)	277,041
060-500601	BENEFITS	422,152		422,152
066-500543	EMPLOYEE TRAINING	100		100
067-500557	TRAINING OF PROVIDERS	24,801		24,801
070-500704	IN STATE TRAVEL REIMBURSEME	15,000		15,000
072-500577	GRANTS FEDERAL	1,485,329	420,000.00	1,905,329
080-500710	OUT OF STATE TRAVEL REIMB	23,450		23,450
085-588592	INTERAGCY XFR OUT OF FED FN	1,804,118	(400,000.00)	1,404,118
102-500731	CONTRACTS FOR PROGRAM SERVI	288,815	152,000.00	440,815
	Total	5,127,793	-	5,127,793

EXPLANATION

The New Hampshire Department of Education (NHED) received a grant from the U.S. Department of Substance Abuse and Mental Health Services Administration (SAMHSA) in 2020 which runs through 2024. This grant is titled Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (Short title: System of Care (SOC) Expansion and Sustainability Grants). The purpose of this program is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED), and their families.

This program is intended to support the implementation, expansion, and integration of the SOC approach by creating sustainable infrastructure and services that are required as part of the Comprehensive Community Mental Health Services for Children and their Families Program (also known as the Children's Mental Health Initiative or CMHI). The Department has budgeted this grant in one accounting unit: 50600000.

In analyzing expense accounts and current rates of expenditures, the Department requires a transfer of appropriations in some expense accounts. Since the budgeting process occurred the Bureau of Student Wellness and Nutrition has realized that due to the delays and obstacles presented by COVID 19, schools will need to modify their budgets to better use their allocated funds and to use the carryover funds from 2021 that were not spent to enhance services to youth in schools and infrastructure.

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The following appropriation authorities are being requested:

<u>Class</u>	<u>Class Description</u>	<u>Explanation</u>
020	Current Expenses	Appropriation increased to support additional supply and printing needs
059	Temp Full Time	Appropriation decreased due to changes in position needs
072	Grants Federal	Appropriation increased for additional support to school districts
085	Interagency xfr Out of Fed	Appropriation decreased due to adjusted MOU with DHHS
102	Contracts for Programs	Appropriation increased due to additional contract needs

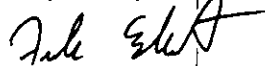
The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

Justification:

- 1) Does the transfer involve continuing programs or one-time projects? One time
- 2) Is this transfer required to maintain existing program level or will it increase the program level? Maintain existing program level
- 3) Cite any requirements which make this program mandatory. RSA 135-F:6; Implementing a System of Care for Children's Behavioral Health in New Hampshire
- 4) Identify the source of the funds on all accounts listed on this transfer. SAMHSA Federal Funds
- 5) Will there be any effect on revenue if this transfer is approved or disapproved? No
- 6) Are funds expected to lapse if this transfer is not approved? Yes
- 7) Are personnel services involved? No

The Department has conducted a detailed review of these line items in the budget to ensure that available funds are maximized to the greatest degree possible.

Respectfully Submitted,



Frank Edelblut
Commissioner of Education